

**BUDGET UNIT: FORENSIC PATHOLOGY GRANT (SAX PAC)****I. GENERAL PROGRAM STATEMENT**

This budget unit includes funding received several years ago from the Loma Linda Eye and Tissue Bank for projects associated with the Coroner's morgue facility. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	-	11,555	-	12,068
Total Revenue	-	-	418	95
Fund Balance		11,555		11,973

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

This revenue was originally placed into a trust fund for the purpose of morgue facility improvements. Due to GASB 33 accounting requirements, the trust fund was closed and the funds transferred to this special revenue fund. As such, any expenditure requires an appropriation approved by the Board of Supervisors. The department has recently determined that 16 morgue tables require refurbishment, and this funding may be used for that purpose. The department expects to expend these funds and close this special revenue fund early in 2003-04.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Public Administrator/Public Guardian/Conservator/Coroner  
FUND: Special Revenue SAX PAC

FUNCTION: Public Protection  
ACTIVITY: Other Protection

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Transfers	-	-	-	-	-
Contingencies	-	11,555	-	-	11,555
Total Appropriation	-	11,555	-	-	11,555
<b><u>Revenue</u></b>					
Use of Money & Prop	418	-	-	-	-
Total Revenue	418	-	-	-	-
Fund Balance		11,555	-	-	11,555

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## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Transfers	-	12,068	12,068	-	<b>12,068</b>	-	12,068
Contingencies	11,555	(11,555)	-	-	-	-	-
Total Appropriation	11,555	513	12,068	-	<b>12,068</b>	-	12,068
<b>Revenue</b>							
Use of Money & Prop	-	95	95	-	<b>95</b>	-	95
Total Revenue	-	95	95	-	<b>95</b>	-	95
Fund Balance	11,555	418	11,973	-	<b>11,973</b>	-	11,973

## Recommended Program Funded Adjustments

Transfers	11,555	From contingencies for refurbishment of morgue tables.
	<u>513</u>	Increase appropriation for interest earned in 2002-03 and 2003-04.
	<u>12,068</u>	Total transfer out to operating budget (AAA PAC) for morgue tables.
Contingencies	<u>(11,555)</u>	To be transferred out for refurbishment of morgue tables.
Total Appropriation	<u>513</u>	
Revenue		
Use of Money & Prop	<u>95</u>	Anticipated interest earnings in 2003-04.
Fund Balance	<u>418</u>	